


MEMORANDUM

May 3, 2011

TO: Health and Human Services Committee
Education Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY12 Operating Budget
Pre-Kindergarten and Head Start
SHARP Street Program**

Department of Health and Human Services

Uma Ahluwalia, Director
Brian Wilbon, Chief Operating Officer
Kim Mayo, HHS Budget Team Leader
Kate Garvey, Chief, Children, Youth and Families
Lizzie James, Executive Director, Community Action Agency

Montgomery County Public Schools

Dr. Frank Stetson, Chief School Performance Officer
Dr. Marshall Spatz, Management and Budget Director
Sylvia Morrison, Director, Department of Instructional Programs
Janine Bacquie, Director, Division of Early Childhood Programs and Services

Office of Management and Budget

Beryl Feinberg
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I. PRE-KINDERGARTEN SERVICES

On April 12, the Health and Human Services and Education Committees met to discuss FY12 operating budget items with health and human service and education implications. **During the discussion of Head Start and pre-Kindergarten Services, the HHS Committee Chair observed that the private pre-kindergarten program offered through Centro Nia appeared to be more cost-effective per student per hour than the public program. The Committees requested that DHHS and MCPS discuss shifting resources and pre-kindergarten slots from MCPS to the Centro Nia to support a greater number of children in the community-based model. DHHS and MCPS staff expressed the need to gather additional program data to be used to compare the different models.**

Description of County-funded Pre-Kindergarten Programs

Descriptions of the MCPS and Centro Nia programs are provided below including the FY12 budget recommendation from the Board of the Education for the MCPS program and from the County Executive for the Centro Nia program:

- **MCPS Pre-Kindergarten:** For FY12, the Board of Education has recommended an additional \$283,834 to support three additional pre-kindergarten classes that were added in the Spring of 2011. In FY11, the school system has served 2222 children, 137 children over the funded level of 2085 children, in 104 pre-kindergarten classes, which provide a 2.5 hour educational component. The Bridge to Excellence Public Schools Act of 2002 requires MCPS to make pre-kindergarten services available for low-income children (185% of poverty) whose families request the service.
- **Centro Nia Community-Based Pre-Kindergarten Program:** For the FY12, the Executive recommended \$309,560 in County general funds, which included a 5% reduction to the FY11 approved level, to support Centro Nia's community-based, year-round pre-kindergarten program. The reduction is not anticipated to affect the number of children served, but would reduce hours for support staff, the cost of field trips, and supplies. The program serves 40 three and four year-olds for 8 hours daily at a cost of \$7,748 per child. Wrap-around child care is available through additional child care subsidy funding. The organization currently has a wait list of 90 preschoolers.

MCPS and DHHS Responses to the Committees' Questions

The April 27 letter from Marshall Spatz at ©1-2 provides follow up responses from DHHS and MCPS staff and additional analysis of pre-kindergarten services offered by MCPS and Centro Nia pursuant to a contract with DHHS. A chart which compares the elements of the two pre-kindergarten and updates information in the April 27 letter is attached at ©3-4. Additional information about the Centro Nia program is attached at ©5-9. Highlights from this information include:

- Centro Nia has a higher per child cost than MCPS (\$7,748.50 vs. \$4,695.10) but a significantly lower cost per child per hour cost (\$3.87 vs. \$10.86).
- Centro Nia provides a significantly longer 8-hour program than MCPS's 2.5 hour program.
- Centro Nia has demonstrated solid outcomes: 100% of 3 and 4-year olds show consistent progress towards proficiency in personal and social development and 94% of 4-year olds show consistent progress towards proficiency in Language and Literacy.
- Centro Nia could begin offering two new classes, or 40 slots, in September for the 2011-2012 school year.
- Shifting the cost of an MCPS part-day slot to a Centro Nia full-day slot would require additional funding of \$3,053 per child or a total of \$122,136 for 40 children.
- DHHS anticipates bidding up to five additional private community-based pre-kindergarten providers for implementation in the 2012-2013 school year.
- A part-day program would not meet the needs of Centro Nia families.

Merely shifting funding from MCPS without increased investment will not create additional capacity for delivering pre-kindergarten services in the County. Although there is significant demand for the Centro Nia's services, it appears that its client base is different than the

MCPS's, i.e., parents seeking full-day instead of part-day services. If the Council shifts funding from MCPS to Centro Nia, MCPS may not experience a comparable decrease in demand for its services. Even if children were assumed to move from MCPS to Centro Nia, MCPS would still be required to operate the same number of classrooms unless a significant number of children would shift from a specific school. Finally, the cost of a space in the Centro Nia 8-hour program is more expensive than a slot in the MCPS 2.5-hour program and would require additional funding to make up the difference.

Councilmembers have previously expressed interest in pursuing a policy of expanding community-based pre-kindergarten slots in Centro Nia or other high-quality providers in the long-term. If the Committees are interested in expanding these slots for FY12, it should determine whether added investment in these services outweighs other critical services in the Department and across County Government.

II. HEAD START SERVICES

At the April 12 meetings, the Committees table the discussion of issues regarding the Head Start program until the next worksession. DHHS administers the Head Start program through its Office of Community Affairs. The program is funded primarily with Federal funds to serve 648 children in FY12 including 30 Community Based Head Start slots and 618 school-based Head Start slots.

1. Head Start Services

There is one adjustment in the Executive's budget for the Head Start program in the DHHS Office of Community Affairs (©10-11):

	Dollars	WY	Fund
Decrease: Head Start Extension Grant	\$ (19,470)	-0.2	Grant

As a result of the reduction to this grant, mandatory health services have been absorbed within the federal regular grant and funding for a portion of an administrative specialist salary reverted to the federal grant. Impacts to participants included the elimination of wrap-around child care and summer school was limited to 100 children transitioning to kindergarten for four weeks. Previously, there had been up to 136 children served for six weeks. **Council staff recommends approval.**

FY11 Updates

- **MCPS Traditional Head Start (©21-22):** MCPS is providing Head Start services to 618 children in full and part day programs. The traditional program consists of a 3.25 hour educational component and a robust social service component of supportive wrap-around services. The average cost per child for these MCPS-based services is approximately \$7,905. The funding made available from the Head Start grant is \$3,433,406.

Four Head Start classes serve mixed-age students, ages three and four, and two classes serve three year olds only. There are currently a total of 41 three-year-old children enrolled in Head Start classes.

- **MCPS All-Day Head Start:** MCPS offered a full-day Head Start model with 21 classes at 19 Title I schools serving 460 children. The full-day model includes additional time for literacy and mathematics and increased opportunities for social interaction and oral language and vocabulary development. The program has been supported by the federal Head Start Grant, federal Title I dollars, and the MCPS operating budget. The marginal cost per child of the full-day model over the regular head start rate listed above is approximately \$3,446.

MCPS reports that all full-day Head Start classes will transition back to half-day programs in FY12 due to the loss of federal Title I funding. MCPS has previously published research findings on the benefit of full-day Head Start services, but notes that benefits also accrue with the half-day program as well.

- **Community-Based Head Start:** DHHS supports two community based Head Start sites, serving a total of 29 children with a capacity to serve 30 children. The child care provider is responsible for the educational piece, and DHHS provides general contract support for costs such as space, staff support, substitutes, and materials. The cost per child of these community-based programs ranges from \$9,349 to \$9,968. Wrap-around child care is available through additional child care subsidy funding.

III. SHARP STREET SUSPENSION PROGRAM

The Committees discussed whether the County should continue to support the program given the cost of the program and the number of youth served. Before adding the program to the reconciliation as a non-recommended reduction, the Committees requested information on the supports students are getting through SHARP and the effectiveness of the program including the extent to which students are being re-suspended after receiving SHARP services.

For FY12, the Executive is recommending level funding for the SHARP Street Suspension program. DHHS contracts with three churches who deliver the SHARP program for \$38,000 each. The total funding for the program is \$114,000.

Background

The SHARP program is a collaborative partnership among DHHS, MCPS, and the faith community. In 1998, Rev. George E. Hackey, Jr. introduced the program at Sharp Street United Methodist Church as a faith-based community outreach initiative in collaboration with Sherwood High School. Over the years, churches in other communities worked with local MCPS schools to form six more sites: Bethesda, Burtonsville, Gaithersburg, Germantown, Montgomery Village, and Silver Spring. Montgomery County Government began funding the program in 2000, and restructured the program in FY10 because of declining attendance due in large part to a change in the implementation of MCPS out-of-school suspension policies. Fewer students were being referred for out-of-school suspension, and the students that were being suspended for mandatory offenses had more complex and acute needs.

The restructuring eliminated four SHARP sites and central coordination of the program by GUIDE Program, Inc. and Montgomery County Community Partnership. Each of the three

continuing sites (Gaithersburg, Burtonsville and Sandy Spring) received funding to continue programming with no central coordination.

Services

The program provides a safe place, general encouragement, and educational assistance for students who have received out-of-school suspensions. SHARP sites are housed in local churches, and the program uses volunteers to work with students who have been suspended. The services are not clinical in nature and are not appropriate for students who have received non-discretionary out-of-school suspensions. **The program is not intended to prevent suspension, but to provide a safe, educational alternative for suspended students.**

Usage and Outcomes

The following table provides total attendance figures by current site through February for the last three fiscal years.

Sites	FY09	FY10	FY11
Gaithersburg	63	53	53
Burtonsville	67	57	60
Sandy Spring	25	9	27
TOTAL	155	119	140

Council staff notes that the attendance figures for the Gaithersburg and Burtonsville programs have been fairly consistent with attendance levels in the last two fiscal years. The attendance for the Sandy Spring site has increased from the previous year, though it continues to be significantly lower than the other sites.

The next table shows the monthly attendance data for the program. Attendance ranges from a monthly low of zero students served to a high of 16.

FY11 Monthly Attendance by Site

Sites	Sept	Oct	Nov	Dec	Jan	Feb	Total
Gaithersburg	8	6	5	11	7	16	53
Burtonsville	3	15	8	11	12	11	60
Sandy Spring	1	7	10	4	0	5	27
TOTAL	12	28	23	26	19	32	140

The last table shows referral, admission, and completion data for the program in FY11. Completion occurs when a students attends the program through the length of the suspension.

FY11 Referral Data*

Site	# students referred	# students admitted	# students completed	% students attending from students referred
Gaithersburg	76	53	52	70
Burtonsville	126	60	55	48
Sandy Spring	32	27	23	84
TOTAL	234	140	130	60%

*Additional information on the schools referring to SHARP sites is attached at ©12.

The Committees were interested reviewing data on the effectiveness of the program including the extent to which students are being re-suspended after receiving SHARP services. **Because SHARP services have focused on providing a safe, supervised setting for youth to complete their suspensions instead of the prevention of future suspension, outcomes data for the program has focused mainly on attendance statistics. Nevertheless, MCPS has provided information responsive to the Committees' inquiry; 12.2% of students had been suspension after participating in the SHARP program. MCPS representatives report that this rate is consistent with the system-wide re-suspension rate.**

April 27, 2011

Ms. Vivian Yao
Montgomery County Council
100 Maryland Avenue
Rockville, MD 20850

Dear Ms. Yao:

In response to follow-up questions from members of the County Council Education and Human Services committees at their April 12, 2011, meeting on early childhood services, staff of the Department of Health and Human Services (DHHS) and the Montgomery County Public Schools (MCPS) have worked together to identify as much as possible of the requested information in time for the next joint meeting of the two committees scheduled for May 4, 2011. Some of the analysis requested by the two committees will take a longer period to be completed. However, enough useful follow-up information has been identified to permit further review by the two committees at their next joint meeting.

The committees requested further analysis of the prekindergarten services offered by MCPS and by Centro Nia under contract to DHHS to identify comparative costs and other comparative characteristics of the programs. As a result the agencies have revised the chart on the pre-kindergarten programs included as Circle pages 16-20 in the packet discussed at the April 12 meeting. The following issues were reviewed:

Models - The elements of the chart presented at the April 12 meeting included key characteristics of the models offered by MCPS for its Head Start and prekindergarten programs and by the Community-based Head Start programs. These characteristics include: eligibility, scope of services, teacher qualifications, curriculum, assessment, nutrition support, and "wrap-around" support activities. The chart did not include details on the Centro Nia program. These characteristics for the Centro Nia program are identified on the revised charts to enable the committee to compare characteristics of the various programs. The new information indicates that there are significant differences between the MCPS programs and the Centro Nia program.

Cost - The committee wanted to understand more fully how the cost of the Centro Nia program compares with MCPS costs, particularly to identify if the Centro Nia program is more cost-effective. The original information did not break out the elements of the costs of the Centro Nia classroom model. Staff worked with the Centro Nia program to break down its costs to identify the costs and benefits of shifting some classrooms from the MCPS model to the Centro Nia model. This analysis also provides information to assess the potential costs and benefits of offering more classroom slots for bidding through the community-based program at DHHS.

The information shows that the cost of an MCPS full-day Head Start classroom is \$7,905 per pupil and a prekindergarten classroom model in MCPS is \$4,695 per pupil. It should be noted that the MCPS model is based on twenty students per class, although state regulations allow for

an average of 20 children enrolled across the entire program, allowing some MCPS classes to remain in compliance, with as many as 23 students enrolled. At this time, MCPS is serving 137 children more than funded for, through this allowable increased capacity in class sizes. The cost of the Centro Nia classroom model is \$7,984 per student.

Budget – If FY 2012 classroom slots are transferred from MCPS to the DHHS community-based model, the transfer would reduce the number of half-day prekindergarten MCPS classrooms and increase the number of full-day classrooms allocated to Centro Nia. MCPS is planning to discontinue its full-day Head Start program because of the anticipated decrease in federal Title I grant funding that has supported the full-day program. These classes would become half-day Head Start classes. Any classes reduced in the FY 2012 budget would be half-day classes. In contrast, Centro Nia has offered only a full-day eight-hour program, which benefits the working parents. A full-day program is more expensive than a half-day program. Unless the community-based providers can offer a shorter program than has been offered so far by Centro Nia, there would need to be a net increase in the budget of \$65,780 per classroom of 20 students. If Centro Nia can offer two more full-day classrooms in FY 2012, that would cost a net of \$131,560. If Centro Nia offers a part-day program for the additional classes, it would not meet the needs of its parents.

Implementation – DHHS expects that Centro Nia could begin offering 2 new classes in September 2011 for the 2011-2012 school year. It anticipates bidding up to 5 additional private providers, but the contracting for the programs would not be ready in time for the 2011-2012 school year. It is anticipated that additional classes of community-based providers would be implemented in the 2012-2013 school year.

Thank you very much for your concern with early childhood programs. DHHS and MCPS staff will be available to answer any additional questions. If you have any questions, please call Dr. Marshall Spatz (301-279-3547) or Ms. Kate Garvey (240-777-1223).

Sincerely,

Marshall C. Spatz
Director

MCS:jp

Community Based Head Start and PreK Programs

Pre-Kindergarten Programs

Models		CentroNia	MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 97 classes (avr. Class size 20 -22)
Method of award		RFP	
Children's Capacity		40	20
Number of Children Enrolled		40	2222
Total funding		\$309,940.00	\$93,902.00
Total Funding per child		\$7,748.50	\$4,695.10
Hours of service per day		8	2.5
Cost Per Hour per child		\$3.87	\$10.86
FY12 Contract Amount	Personnel	\$167,872.18	
	Fringe Benefits	\$31,727.84	
	Operating Expenses	\$110,339.98	
	Capital Expenses	\$0.00	
	Total	\$309,940.00	
MCPS Costs	Teacher	\$31,890.00	\$34,381
	Assistant teacher	\$27,299.00	
	Paraeducators		\$13,359
	Social Service Asst	\$17,500.00	\$4,377
	Speech Pathologist		\$4,500
	Substitutes-Teachers		\$690
	Teacher, Special Needs		\$513
	Teacher, ESOL		\$705
	Food Handler	\$12,137.00	
	Substitutes-PARAS		\$665
	Psychologist		\$1,604
	Contractual Services	\$3,000.00	\$154
	Instructional Materials	\$2,000.00	\$503
	Food		\$474
	Parent Activities	\$250.00	\$141
	Equipment		
	Social Workers		\$1,610
	Field Trips	\$250.00	\$204
	Fringe/benefits	\$15,280.00	\$30,022
	Staff Development	\$750.00	
	Other		

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Community Based Head Start and PreK Programs

Models	CentroNia	MCPS School-Based Pre-K - 2½ hours (Based on average of actual salaries) 97 classes (avr. Class size 20 -22)
Total MCPS Costs	\$110,356.00	\$93,902
Ages of Children served	3 and 4 years	4 years
Child Care Subsidies	Program provides support to families in obtaining subsidies for wrap around services	N/A
Eligibility	English Language Learning and FARMS	Federal/State FARMS level
Length of service year	12 months	10 months + summer ELO if Title I
Child Care wrap around services	Available in classroom; subsidies and scholarships available	Parents arrange for either before or after
Teacher qualifications	BA in Early Childhood Education, minimum AA pursuing BA in ECE	MSDE Early Childhood Certified
Curriculum	Creative Curriculum-Aligned with MCPS PreK curriculum	MCPS Pre-K curriculum
Training requirements	Child care licensing requirements	Pre-k Inst./Volun. cohorts
Nutrition support	Participates in USDA Food Program, snacks and lunch	FARMS participation
Assessment tool	Creative Curriculum	MCPS-AP, ECOR
Supports offered	Mentor funding not available in FY10	staff developer, EC specialist, reading specialist, psychologists, speech path., social workers, admin.
	Early Childhood Mental Health Consultation	related services outlined above
	Health Consultation for staff	Health aide/HS/PK nurse
	Family Support Activities	Parent outreach, education, policy council, volunteers, outreach from FSW
	Frequent parent workshops, including health information	Math and Literacy Nights, Literacy outreach, Parent Education, Parent Academy
	Accredited by MSDE	Meets state COMAR requirements
	Staff includes Parent Resource Coordinator	Family service worker assigned to each site as well as use of Parent Involvement Specialist, Social Worker, Instructional Specialist, special needs teacher, speech, psychologist, and ESOL teacher
	Bi-lingual teachers/staff	Many paraeducators bilingual
		Referral to resources
		Vision Screenings
		Health Nurses Available at Schools
		Medical consult as needed-referral
	Special needs assessments	Special needs identification and assessment process
Challenges		Recruit qualified staff
		Normally occurring transfers and retirements
		N/A
		MCPS teacher salary scale
	Child care subsidy, eligibility and copay too high	N/A
		Not full day
		space available in some communities

(4)

Pre-K Program Components Fact Sheet: Centro Nia Community –Based Pre-K

Preschool Program Components	CentroNia
Lead Teacher credentials	4 lead teachers hold an Early Childhood Bachelor Degree 2 Lead teachers are currently enrolled in Early Childhood Bachelor's program (with over 90 College Credits) 6 Lead teachers participate in the Credentialing Program
Support staff credentials	CDA + over three years of experience All Participate in the Credentialing Program
Professional Development Teacher/Support Staff Training Opportunities	40 hour annual retreat with workshop topics drawn from MMSR curriculum framework, NAEYC accreditation standards, teacher interests and areas in need of improvement; 2x monthly workshops throughout the year; teachers participate in MSDE/EC credentialing trainings; Job embedded coaching
Duration of the program <ul style="list-style-type: none"> Base hours Enhancement /wrap around child care 	7am – 6pm <ul style="list-style-type: none"> 6.5 hours - 4.5 hours for wrap around program 8 hours - 3 hours of wrap around program
Staff child ratio	Depends on age range: Preschool: 1 teacher to 8 children

<p>Program Staff/ Administration Composition</p> <p>Examples:</p> <ul style="list-style-type: none"> • Teacher • Assistant • Program Director • Staff developer • Counselor • Parent Outreach Coordinator 	<p>Teacher</p> <p>Assistant Teachers</p> <p>Program Director</p> <p>Senior Director for EC</p> <p>Senior Advisor for EC (pt)</p> <p>Family Support Worker</p> <p>Bilingual Literacy Coach (pt)</p> <p>Nutritionist (pt)</p> <p>Disabilities Services (pt consultant)</p> <p>Admissions Specialist (Eligibility, Recruitment , Enrollment and attendance)</p>
<p>Access to or provision of screening/services to address:</p> <ul style="list-style-type: none"> • Nutrition • Vision • Health/Dental/Medical Services • Parent Education and Outreach • ESOL/Language support services • Social or behavioral support or special needs • Curriculum development/support 	<p>Nutrition: CentroNia provides USDA approved nutritious breakfasts, lunches and afternoon snacks to all children;</p> <p>Partnership with Color Me Healthy (University of Maryland)</p> <p>Vision: Mary Center</p> <p>Health: Mary Center</p> <p>ESOL/Language Support services: bilingual curriculum and literacy rich environments in every classroom; workshops on bilingual education for teachers; bilingual literacy coaching for teachers</p> <p>Parent Education and Outreach: Parents participate in monthly workshops, trainings, parent conferences (2x per year) and other climate building activities;</p> <p>Social or behavioral support: Children with identified IFSP or IEP participate in support services provided through MCPS.</p> <p>Curriculum Development: curriculum enhanced throughout the day (circle time, shared book reading, small group work, learning centers and during routines and transitions) to support young English Language Learners</p>

Program Administrative Support Ex. <ul style="list-style-type: none"> • Child Care Director • Principal 	Administrative Assistant Program Site Director Senior Director for EC
Transportation	1 school bus for field trips
Preschool Curriculum in Use	Creative Curriculum MMSR curriculum framework VIOLETS literacy enhancement program (Center for Applied Linguistics)
Student Achievement Measures in use (assessments or progress monitoring tools)	Work Sampling for PreSchool; child portfolios; Woodcock Johnson/Munoz to assess Spanish Language development;
Student Outcomes- Progress Monitoring and Achievement Data for participating and former student participants	Based on teacher observations using the Work Sampling System's assessment tool: 100% of 3 and 4 year olds show consistent progress towards proficiency in Personal and Social Development 90% of 3 year olds and 94% of 4 year olds show consistent progress towards proficiency in Language and Literacy 100% of 3 and 4 year olds show consistent progress towards proficiency in Physical Development and Health
Program Evaluation Criteria and Evaluation findings	ECERS-R: CentroNia MD PreK classrooms score at 5.5 – 6.2 (good to exemplary) across 7 domains; (7 = exemplary) ELLCO: 72% of classrooms score at the level of good in literacy and language activities; 88% score at the level of exemplary in the area of general classroom environment; CLASS Assessment: 75% of teachers score between 2 and 3 (3 = excellent) on 10 dimensions assessing quality of teacher child interactions in the classroom

	CentroNia PreK is an MSDE accredited program
Program Eligibility Criteria <ul style="list-style-type: none"> • Age • Income • Screen in characteristics 	Pre-k program: 3-4 year olds; USDA guidelines MC residency Priority given to siblings already in program; Referrals from MC community organizations;
Access to the Arts/Program Enhancements: Ex: <ul style="list-style-type: none"> • Art • Music • Physical Education • Field Trips • Enhancement Programs 	Art specialist provides in-class 30minutes per week/per class; Music specialist provides 30 minutes per classroom/per week; Art and Music also embedded in on-going thematic curriculum; 1 hour Physical Education during day in multipurpose room or outdoor playground; Field Trips (Weekly) to museums, nature environments, zoo and other cultural programs; Enhancement: Gardening program to strengthen children's awareness of healthy eating
Program Monitoring <ul style="list-style-type: none"> • Type and frequency of monitoring, • Tools used for program and teacher monitoring. 	Program Director and Sr. Director monitor classrooms on a daily basis; Program Director meets with teachers individually on a weekly basis and meets with lead teachers 2x per month; Program monitoring: Outcomes Manager reviews assessment and outcomes data; analyzes data with teachers to inform planning and curriculum enhancement.
Primary Program Funding Source <ul style="list-style-type: none"> • Federal grant • Local operating budget • County Council grant • State Preschool for All Pilot grant 	MD State Appropriation for low income families to cover before and after funding for FY (2010 – 2011); Local: Montgomery County Pre-K Judith Hoyer Pre-K Enhancement grant POC/WPA

CENTRONÍA IN MARYLAND: AT A GLANCE

OUR APPROACH

In response to the significant growth of the under-served immigrant families in Maryland, CentroNía embarked on an expansion effort to bring much needed Early Head Start, Pre-K and family support services to families in Takoma Park. With its commitment to equality and access, CentroNía is continuously seeking avenues to ensure that children and families unfamiliar with the benefits of early childhood education have equal opportunity to participate in our outstanding services. Our target families, who are often eligible for childcare subsidies and challenged by an application process, turn to CentroNía to navigate programs and processes.

“ I was a student at Calvary on Columbia Road before CentroNía was founded. I can still remember how much I like it! Now our two-year-old daughter also attends CentroNía (Takoma Campus) and we are very happy with it. I thank you all and all your staff for helping families like mine receive the education and support during the most fundamental years of childhood. ”

-Wendy, Alumna and Parent

OUR SUCCESS

CentroNía has created a presence in the Takoma Park community quickly by building a system of early intervention, prevention, child development and family support services, based on partnerships and collaboration. Ninety-five percent of our children never attended a center-based program prior to their experience with CentroNía. By strengthening a family's support system and empowering families to be strong advocates for their child's development, we believe that children will be ready to make a successful transition from early childhood education to preschool and will be prepared to thrive and succeed. CentroNía's model program incorporates key elements of a high quality program including dual language, literary rich environments, family engagements, and on-going assessments.

FACTS & FIGURES

CentroNía's focus on the integration of language, socio-emotional, cognitive and physical development reflects our understanding of each child's whole development. This value derives from our knowledge that children thrive when they are supported in all aspects of growth and learning.

90%

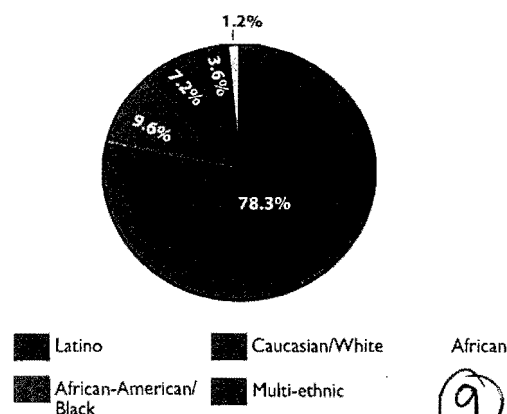
parent attendance in
workshops and trainings

88%

of children demonstrated proficiency
in 5 of 7 development domains



PROGRAM PARTICIPANTS INFORMATION



Administration and Support

FUNCTION

The function of Administration and Support Services is to provide overall leadership, administration, and direction to the Department of Health and Human Services (HHS), while providing an efficient system of support services to assure effective management and delivery of services.

PROGRAM CONTACTS

Contact Brian Wilbon of the HHS - Administration and Support at 240.777.1211 or Trudy-Ann Durace of the Office of Management and Budget at 240.777.2778 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

Office of the Director

The Office of the Director provides comprehensive leadership and direction for the Department, including policy development and implementation; planning and accountability; service integration; customer service, and the formation and maintenance of partnerships with non-governmental service providers. Further, the Office of the Director facilitates external liaison and communications, provides overall guidance and leadership of health and social service initiatives, and assures compliance with relevant laws and regulations including the Americans with Disabilities Act (ADA) and the Health Insurance Portability and Accountability Act (HIPAA).

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	2,629,440	15.1
Increase Cost: Charges from Public Information Office for MC311 Customer Service Staff Transfer	19,300	0.3
Decrease Cost: Miscellaneous Operating Expenses	-30,000	0.0
Decrease Cost: Casey Foundation Grant	-45,000	-0.5
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-355,730	1.0
FY12 CE Recommended	2,218,010	15.9

Office of the Chief Operating Officer

This Office provides overall administration of the day-to-day operations of the Department, including direct service delivery, budget and fiscal management oversight, contract management, logistics and facilities support, human resources management, and information technology support and development.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	16,110,250	79.9
Decrease Cost: Communication Services	-18,400	0.0
Decrease Cost: Information and Technology - Miscellaneous Operating Expenses	-45,000	0.0
Decrease Cost: Abolish a Full-time Program Manager II Position - Budget Team	-116,070	-1.0
Decrease Cost: Verizon Point to Point T1 and Frame Relay Replacements	-212,700	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-194,410	2.1
FY12 CE Recommended	15,523,670	81.0

Notes: Miscellaneous adjustments include the shift of 1.0 workyear from and 0.5 workyear to Child Care Subsidies and 1.0 workyear to Income Supports.

Office of Community Affairs

This office develops and implements outreach strategies and initiatives that aim at promoting self sufficiency and reducing disparities in ethnically and culturally diverse populations, through the work of the Community Action Agency and the Minority Program including, the African American Health Program, Latino Health Initiative, and the Asian American Health Initiative. The Office of Community Affairs develops strategies for service delivery that meet specific regional needs shaped by the size, diversity, and economic conditions of populations in different areas of the County. It also monitors and assures department-wide compliance with Limited English Proficiency (LEP) requirements, and has responsibility for the Head Start grant. The Head Start program is a

collaborative effort of HHS, Montgomery County Public Schools (MCPS), and contracted community-based child care centers to provide comprehensive pre-kindergarten services to Federally eligible three and four year old children.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Percentage of African Americans who demonstrate an increase in knowledge after taking diabetes education classes	100	83	90	90	90

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	6,740,330	21.6
Shift: Shady Grove and Wheaton Workers Centers from Regional Services Center	312,160	0.0
Replace: Casey Grant - For a Part-time Term Planning Specialist III Position	42,590	0.5
Decrease Cost: Miscellaneous Operating Expenses	-5,000	0.0
Decrease Cost: African American Health Program- Miscellaneous Operating Expenses	-9,500	0.0
Decrease Cost: Latino Health Initiative - Health Promoters Program and Miscellaneous Operating Expenses	-11,310	0.0
Reduce: Asian American Health Initiative Contract for Health Screening and Education	-15,000	0.0
Reduce: Community Outreach - Translation Services Contract	-18,000	0.0
Decrease Cost: Head Start Extension Grant	-19,470	-0.2
Reduce: Outreach Services and Mini Grants to Community Based Organizations for Projects Aligned with the African American Health Program	-56,240	0.0
Reduce: Latino Youth Wellness - Case Management, Health Education, and Wellness Intervention	-109,540	0.0
Decrease Cost: Community Outreach - Multilingual Patient Navigation/Medical Interpreting Services; New in FY11	-122,040	0.0
Decrease Cost: Abolish Two Full-time Community Services Aide III Positions	-155,980	-2.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	62,530	1.3
FY12 CE Recommended	6,635,530	21.2

PROGRAM SUMMARY

Program Name	FY11 Approved Expenditures	WYs	FY12 Recommended Expenditures	WYs
Office of the Director	2,629,440	15.1	2,218,010	15.9
Office of the Chief Operating Officer	16,110,250	79.9	15,523,670	81.0
Office of Community Affairs	6,740,330	21.6	6,635,530	21.2
Total	25,480,020	116.6	24,377,210	118.1

- A total of 90 students and 2 parents have received behavioral health and support services. (These services consist of 430 hours of service)
- A total of 319 students have received case management services.
- A total of 225 students have participated in some level of engagement activity which offers the students many entry points to the services at the NWC.

SHARP: Please provide an update on the SHARP program including the number of students that have been served by the program, the number of referrals made to the program by service site.

Agency name	2011-YTD #'s Completed	Partially Completed	# Referrals Made to SHARP	# Referrals by MCPS site	# MCPS students by site 100% Completion
Liberty Grove UMC B-SHARP	55	5	126	8-Banneker MS, 9-Blake HS, 4-Briggs Chaney MS, 1-E. Brooke Lee 38-Paint Branch HS, 61-Springbrook HS, 4-White Oak MS 1-Woods MS	7-Banneker MS, 7-Blake HS, 3-Briggs Chaney MS, 26-Paint Branch HS, 10-Springbrook HS, 2-White Oak MS
Sharp Street UMC	23	4	32	4-Blake HS 3-Farquhar MS 1-Magruder HS 19-Sherwood HS 3-Rockville HS 1-Rosa park MS 1-Woods MS	1-Blake HS 3-Farquhar MS 1-Magruder HS 14-Sherwood HS 3-Rockville HS 1-Woods MS
Youth Suspension Opportunities G-SHARP	52	1	76	72-Gaithersburg HS, 1-Withman HS, 1-Seneca Valley HS, 2-Churchill	48-Gaithersburg HS, 1-Withman HS, 1-Seneca Valley HS, 2-Churchil

School Health Services –

Please confirm that the Rolling Terrace Elementary School-Based Health Center is not proposed to begin operation in FY12 even though construction is scheduled to be completed by the start of the FY2011-2012 School Year. Contract nurse practitioner and physicians services are not proposed to begin operations in FY12. The Linkages to Learning program contract mental health, case management and site coordinator, currently located in a trailer at Rolling Terrace, will occupy the SBHC facility and continue to provide services in FY12.

Is the delay recommended for affordability reasons? Yes

Is teen pregnancy grant that is being reduced from the Mead Foundation? Yes. The Mead Foundation ended in FY 10. However, the reduction is being reflected in the FY12 budget due to the timing of our FY11 grants submission. .

What County funding remains to support the ICAP? The FY11 budget is \$28,550. ICAP also received a one time \$25,000 from DHMH Family Planning Grant to conduct the Teen Parent Conference and training and sessions to enhance parent-child communication skills.

Please provide an update on ICAP activities in the last year.

Interagency Coalition on Adolescent Pregnancy (ICAP) is coalition of county, school and community partners who share the common purpose of preventing teen pregnancy and supporting teen parents. Members collaborate to share and disseminate prevention information and resources and to partner on programs and projects. Among ICAPs accomplishments during FY11:

- o Awarded a \$25,000.00 DHMH Family Planning Grant a \$25,000.00 to for pregnancy prevention. Funds are to train professionals to conduct workshops for parents in schools and community to develop